

CHAPTER 14 IMPLEMENTATION

The preceding chapters (1-13) provide an assessment of current and future needs along with statements of goals, policies, and objectives. Most of the chapters include action programs that describe how implementation should occur. This chapter consolidates those various action programs and provides additional guidance for implementing the Comprehensive Plan.

There are three major parts to this chapter. First, it includes a “short-term work program” (Table 14.1) which is required by Georgia DCA administrative rules for local comprehensive planning (Rules of the Georgia Department of Community Affairs, Chapter 110-12-1-.04). Second, it includes the “Capital Improvement Element” (CIE) (Table 14.2) which is a required component of the City’s Development Impact Fee Program. The third major part is the City’s five-year capital improvement program, which is an integral part of the City’s Short-Term Work Program and is attached at the end of this chapter.

In addition to containing these major components of implementation, this chapter summarizes implementation responsibilities, discusses the merits of initiating a community indicator and benchmarking system for evaluation of the successes of plan implementation, provides a framework for prioritizing capital improvements, and summarizes federal, state, and local funding sources.

IMPLEMENTATION RESPONSIBILITIES

This section summarizes implementation responsibilities. Various departments are assigned responsibilities for implementation of the Comprehensive Plan’s recommendations, but the overall champion of planning and plan implementation is the Community Development Department.

Planning Commission

The Planning Commission is given authority to recommend overall policy direction with regard to the planning and zoning functions of the City.

Design Review Board

The Design Review Board has overall responsibilities for implementing urban design programs in Roswell. Those responsibilities are superseded by the Historic Preservation Commission in locally designated historic districts.

Historic Preservation Commission

The Historic Preservation Commission has overall responsibilities for implementing historic preservation programs in the City.

Housing Authority

The Housing Authority is responsible for the maintenance and improvement of the City’s public housing units.

Downtown Development Authority

The City's Downtown Development Authority (DDA) is currently inactive. However, such an authority could be reactivated to construct projects and improvements.

INDICATORS AND BENCHMARKS FOR EVALUATING IMPLEMENTATION

Local governments are increasingly turning to “community indicators” and benchmarking programs in order to evaluate whether they are adequately implementing their comprehensive plans.¹ Community indicators are measurements that provide information about past and current trends. They can assist planners and city leaders in making decisions that will improve outcomes in the future (Phillips 2003). Benchmarks, on the other hand, are “aspirational” in nature and suggest targets for the City to meet in the future. Some key substance areas that might be included in such a program are: quality of life, sustainability, performance evaluation, and healthy communities.

SHORT-TERM WORK PROGRAM

The Short-Term Work Program (Table 14.1) addresses major program actions that are needed during the next five years. The schedule of improvements of the five-year Capital Improvement Program (provided at the end of this chapter), though presented in a separate table, is an integral part of the Short-Term Work Program because it specifies capital projects that are needed during the short-term. Table 14.1 does not include the purchase of major capital items since those are described in the schedule of improvements of the Capital Improvement Element (CIE) (see Table 14.2) and the City's Capital Improvement Program (see the document at the end of this chapter). For example, requests for the funding of studies are not “capital improvements” according to the definition in the state's development impact fee law and are the type of program action that typically appears in the Short-Term Work Program (Table 14.1). The Short-Term Work Program is therefore a compilation of programs and actions to be accomplished rather than a list of physical improvements to be constructed. Note that other chapters, such as Historic Preservation, Economic Development, and Transportation, also have components of the Short-Term Work Program which are presented in consolidated (and in some cases summarized) form in this chapter.

CAPITAL IMPROVEMENT ELEMENT

The “Capital Improvement Element” (CIE) is required by state rules for local impact fee programs. It is provided in Table 14.2. It is separated from the Capital Improvement Program only for purposes of state and regional compliance review. Projects in Table 14.2 are integrated into the City's Capital Improvement Program on an annual basis. The City is required to annually update and maintain at least a five-year schedule of system improvements in the Capital Improvement Element. The update must add a fifth year schedule of improvements and indicate any changes to or revisions of previously listed CIE projects, including alterations in project costs, proposed changes in funding sources, construction schedules, or project scopes.

¹ Phillips, Rhonda. 2003. *Community Indicators*. Planning Advisory Service Report No. 517. Chicago: American Planning Association.

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

A third major part of this chapter is the City's five-year Capital Improvement Program (which is used in formulating an annual capital budget). This capital program includes projects within the Capital Improvement Element (CIE) (see Table 14.2), which is required for the development and maintenance of impact fee programs. The capital program includes impact fee-eligible projects as well as those that will be built or constructed with funds other than impact fees.

The five-year Capital Improvement Program is provided at the end of this chapter. It includes a column that identifies the probable funding sources for improvements. In almost every case, the expected funding source is listed as General Fund. Each year, the City adopts a capital improvement budget covering the same fiscal year as the City's operating budget. Generally, the capital improvement budget draws its revenues from a variety of sources, including but not limited to, property taxes, development impact fees, general obligation bond and revenue bond proceeds, grants, and intergovernmental funds.

Determining Priorities

In determining priorities for funding, the City should, on an annual basis, consider the tradeoffs of each recommended project. With competing projects and insufficient funds, not all projects will be able to be funded during a given five-year period. Some of the more important types of considerations that should go into analyses and selection of capital projects for funding are shown below.

Capital Project Evaluation Framework

• Health and Safety Effects	• Environmental or Aesthetic Improvements
• Legal Requirements	• Availability of State and Federal Funds
• Community Support	• Economic Revitalization Potential
• Operating and Maintenance Costs	• Geographic Distribution
• Operational Efficiency	• Social Equity
• Conformance with Adopted Plans	• Other

City Recurring Revenue Sources

Funding for the Capital Improvement Program comes from different sources including the General Fund comprised of property tax, sales tax and other taxes and sources of revenue, fund balance from the Enterprise Fund of the proposed project, impact fees collected from development located in the Capital Projects Fund and the issuing of general obligation debt. The City has a practice of using fund balance for one-time capital and using operating revenues for recurring capital. The use of bond money is determined through an election to approve the issuance of debt for the specific projects. Listed below are revenue sources for the General Fund, Special Revenue, Capital Projects Fund and Enterprise Funds.

General Fund:

1. Ad valorem taxes on automobiles, mobile homes, and recreational vehicles residing in the City, as collected by the Fulton County Tax Commissioner and disbursed to the City.
2. Real and personal property (ad valorem) taxes, including property taxes on land owned by public utilities, collected by Fulton County and remitted to the City.
3. Local option sales taxes, collected by the State and remitted to the City.
4. Real estate transfer taxes on the value of sold property in the City, and recording fees collected by the County Tax Commission, a proportion of which is remitted to the City.
5. Auditorium (cultural arts center) rental fees, determined on a contract basis.
6. Retail and wholesale beverage taxes and alcohol, beer, and wine license fees, and liquor pouring license fees.
7. Fees for zoning, building permits, burning permits, business licenses, annual licenses for insurance companies, inspections, soil erosion remediation, tree bank, and signs.
8. Meter fees and deposits for the use of City water, and sewer connection and use fees (10% of amount billed by Fulton County), which goes into the City's water and sewer fund.
9. Court fines and forfeitures.
10. Financial institution tax levied on banks and savings and loans institutions in the City.
11. Utility franchise fees, such as telephone and cable television.
12. Interest revenue, gains on the sale of investments made by the City, and income from leases such as tower space for cell phone antennas.
13. Development impact fees, currently assessed for fire, transportation, and parks/recreation.
14. Insurance premium taxes, levied against insurers doing businesses within the City.

Enterprise Fund:

15. Recreation fees, such as arts and crafts, gymnasium/physical fitness, dance/drama, special events, swimming, and athletics fees, which are charged to offset the costs of providing recreation programs.
16. Garbage collection fees, including extra assessments for "large items," and recycling fees for appliances, freon, etc.

Special Revenue:

17. Emergency 911 fees collected per individual phone bill and for cellular phones.
18. Hotel/motel tax, a significant portion of which must fund promotion of tourism and conventions.

Long-term Debt Financing

In addition to the above-referenced funding sources, the City has used and continues to consider using general obligation bonds to finance capital improvements. General obligation bonds are direct obligations and pledge the full faith, credit, and taxing powers of the City. In 1995, the City issued \$18.66 million in general obligation bonds; in 2000, \$34.04 million; in 2002, \$29.91 million in refunding bonds which replace old bonds with new and reduce the interest payments on the debt service; and in 2003, \$10.79 million in refunding bonds. At the end of FY 2003-2004, the City of Roswell had \$57,835,000 in general obligation debt issues outstanding. The City Maintains an “AAA” bond rating from Standard and Poor’s Corporation and an “AAA” rating from Moody’s Investors Service. The City has, from time to time, issued water and sewer system revenue bonds. Currently, there are no revenue bond issues outstanding. In 2005 the City is considering another general obligation bond referendum to help fund capital projects, and Roswell’s mayor has solicited input from the community on priorities for project funding.

FEDERAL AND STATE REVENUE SOURCES

The descriptions of sources of intergovernmental revenues provided in this section are excerpted from the Georgia Department of Community Affairs’ *Catalog of State Financial Assistance Programs* (2002), Fulton County’s website (<http://www.co.fulton.ga.us/>), Georgia Department of Transportation TE Sponsor Guidebook, Georgia Emergency Management Agency’s Application Announcement and Instructions, and Department of Homeland Security’s Program Guidance for the 2005 Assistance to Firefighters Grant Program.

Assistance to Firefighters Grant Program

This grant program, provided by the Department of Homeland Security, offers assistance to organizations that lack the resources necessary to protect the health and safety of their citizens. The primary goal is to ensure that first-responders are prepared to prevent, respond, and recover from any major events, especially terrorist attacks.

Byrne Drug Control and System Improvement Formula Program

This program awards funds through the Bureau of Justice Assistance for improving the functions of the criminal justice system. The main focus of criminal justice improvements are violent crime and serious offenders. Funds from this program can be used for items such as equipment, personnel, training, technical assistance, information systems, and assistance to victims (other than compensation).

Transportation Enhancement Program

The program has consisted of twelve eligible categories including facilities for pedestrians and bicyclists, safety and education activities for pedestrians and bicyclists, acquisition of scenic

easements and scenic or historic sites, scenic or historic highway programs, landscape and other scenic beautification, historic preservation, rehabilitation and operation of historic transportation buildings, preservation of abandoned railway corridors, control and removal of outdoor advertising, archaeological planning and research, environmental mitigation of highway runoff, and the establishment of transportation museums.

Community Development Block Grant (CDBG)

CDBG funds can be used for a variety of projects that will benefit low- and moderate income households or fulfill one of the approved national objectives. Funds originate from the U.S. Department of Housing and Urban Development and are administered by Fulton County, Department of Housing, by contractual arrangement. These funds are at the time of this writing proposed for elimination in President Bush's Fiscal Year 06 proposed budget.

HOME Funds

Funds under this program originate from the U.S. Department of Housing and Urban Development and are distributed according to policies of the Fulton County Board of Commissioners. The program is established to provide affordable housing projects and programs outside the city limits of Atlanta. HOME funds are available to the City, through contractual arrangement with Fulton County. Nonprofit housing providers can access these funds to add to the workforce housing stock within the City.

State Homeland Security Program

This program is administered by the Georgia Emergency Management Agency. It is designed to encourage regional planning and preparedness for emergency responders of Georgia to prevent the use of weapons of mass destruction within the state's borders or in instances where weapons of mass destruction are used within the state's borders.

Local Development Fund (LDF)

This grant program, provided by the Georgia Department of Community Affairs, provides small sums (maximum of \$10,000) for a wide range of municipal improvement projects. To be eligible, the recipient must be a qualified local government, meaning that it has met DCA comprehensive planning, reporting, and solid waste management requirements. A local cash or in-kind match no less than dollar for dollar of the grant amount is required.

Downtown Development Revolving Loan Fund

This program is administered by the Georgia Department of Community Affairs. It provides low-cost, reasonable-term loans to small and middle-sized communities in implementing quality downtown development projects (generally up to \$200,000 per project). Loan terms are usually no longer than 15 years. Interest rates are normally fixed at below market values.

Georgia Quality Growth Grant Program

This is a new grant program funded by the Georgia Department of Community Affairs. It is designed to help cities and counties engage in "smart growth" planning and implementation projects such as subarea plans, corridor plans, and innovative programs for quality growth.

Funding for individual projects is typically not more than \$25,000, and this program has not been funded in the last or current fiscal year.

Clean Water Loan Program

This program is administered by the Georgia Environmental Facilities Authority (GEFA). It provides low interest loans at a 3 percent rate for a maximum of 20 years to construct wastewater treatment improvements, pumping stations, collector sewer lines, interceptors, sewer line replacements and/or repairs, and correct combined sewer overflow problems. Cities are eligible and eligible costs include engineering, planning and design, and construction.

Construction Loan Program

This program is also administered by GEFA. It provides short-term loans at low interest rates for improving water, wastewater, and solid waste management systems. Applications are accepted at any time of the year.

Georgia Fund Loan Program

This is another GEFA loan program. It provides low interest loans for water and wastewater projects.

Environmental Emergency Loan Program

This program, also administered by GEFA, provides loans at a rate of 2 percent interest for projects that address immediate threats to public health or the environment.

State Aid, Local Assistance Road Program (LARP)

This program is administered by the Georgia Department of Transportation. It provides funds to resurface roads and streets with deteriorated pavements and to maintain the structural integrity of roads. The selection of projects is based on an engineering evaluation of need, service to be provided versus cost, local government priority, and availability of funds.

Urban and Community Forestry Financial Assistance Program

This program is administered by the Georgia Forestry Commission. It is designed to encourage citizen participation in creating urban and community forestry programs. Projects include tree ordinances, greenspace management, tree inventories, Arbor Day, and educational programs.

Land and Water Conservation Fund (LWCF)

This grant program is administered by the Georgia Department of Natural Resources, Grants Administration and Planning Division. LWCF provides 50 percent matching grants for acquisition of real property and development of facilities for the general purpose of outdoor recreation. Georgia's allotment during FY 2001 from the U.S. Department of the Interior for this program was \$2 million. In FY 2001, the maximum individual award was \$75,000.

Recreation Assistance Fund (RAF)

This grant program is administered by the Georgia Department of Natural Resources, Grants Administration and Planning Division. It provides state grants for purchase, development, or rehabilitation of public recreation lands and/or facilities. The funding level and maximum grant varies annually based on appropriations by the Georgia General Assembly.

Recreational Trails Program (RTP)

This is a third program administered by the Georgia Department of Natural Resources, Grants Administration and Planning Division. Funding is provided for the acquisition and/or development of motorized and non-motorized recreational trails. It provides for 80% federal to 20% local funds.

Georgia Heritage Grants

This program is administered by the Historic Preservation Division of the Georgia Department of Natural Resources. It is a matching grant program to assist eligible applicants with the rehabilitation of Georgia Register-listed historic properties and related activities. Grants may be made up to \$20,000 for predevelopment projects and up to \$40,000 for development projects. However, current funding makes awards of those magnitudes unlikely.

Governor's Land Conservation Program (2005)

At the time of this writing, the Georgia General Assembly had passed Governor Sonny Perdue's proposed Georgia Land Conservation Act.² This legislation will replace prior Governor Roy Barnes' Greenspace Program. A key to this program is to protect land on private property through conservation easements while allowing farm and timber operations to continue. It will create a new board, called the Georgia Land Conservation Council, which will have approximately \$100 million to spend on conservation efforts. Local governments will be eligible to apply to the council for low-interest loans. Emphasis will be placed on protecting prioritized landscapes, such as areas with scenic views, wildlife habitats and areas of ecological or cultural significance.

² Jacobs, Sonji, and Stacy Shelton. February 15, 2005. "Lawmakers Vote to Save Green Space." *The Atlanta Journal-Constitution*.

Table 14.1
Short-Term Work Program, City of Roswell, FY 2005-2006 to FY 2009-2010

Plan Element	Description	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Total Cost (If Any)	Responsible Department or Agency
Population	Monitor regional and U.S. Census Bureau estimates of the City's population	X	X	X	X	X		Community Development
Population	Monitor and publicize any adult literacy programs available to Roswell's residents	X	X	X	X	X		Community Information Office
Population; Development Impact Fees	Update population and functional population projections as needed to support annual updates of the Capital Improvement Element	X	X	X	X	X		Community Development
Housing	Maintain data on issuance of housing starts (building permits) for estimates of population and housing	X	X	X	X	X		Community Development, Building Division
Housing	Identify any concentrations of substandard housing units and use community development funds to help fund improvements		X	X				Community Development (CDBG if available)
Housing	Continue to enforce the standard housing code	X	X	X	X	X		Community Development
Housing	Maintain the City's public housing program and determine appropriate future activities/programs	X	X	X	X	X		Housing Authority
Housing	Monitor available state and federal housing programs and disseminate information to individuals and groups in need of such program resources	X	X	X	X	X		Community Development
Housing	Work on affordable housing study			X	X	X		Community Development
Economic Development	Gather information on properties suitable for office development and provide market information to developers, the Greater North Fulton Chamber of Commerce, Georgia Power Company, Fulton County, etc.	X	X	X	X	X		Roswell EDD; GNFC; Ga. Power Co. MACOC, Fulton County ED
Economic Development	Provide information on available office space to all potential users or reference sources	X	X	X	X	X		Roswell EDD
Economic Development	Work with other City departments to promote public investments such as pedestrian amenities that will result in increasing the tax base	X	X	X	X	X		Roswell EDD

Plan Element	Description	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Total Cost (If Any)	Responsible Department or Agency
Economic Development	Create incentives for transfer of ownership from absentee landlords to tenants or active ownership		X					Roswell EDD
Economic Development	Work with the Chamber to initiate a High Tech Business Council		X	X				Roswell EDD; GNFC
Economic Development	Continue to support quality of life enhancements that make the area attractive to corporations	X	X	X	X	X		Roswell EDD; planning; other City departments
Economic Development	Work with Merchants Association to identify and conduct promotional activities	X	X	X	X	X		Roswell EDD; Merchant's Association
Economic Development	Conduct parking study (assess needs and options) in the Historic District, both short-term and long-term		X	X				Roswell EDD; consultant
Economic Development	Implement recommendations of parking study				X			City; merchants
Economic Development	Collaborate with the Convention and Visitors Bureau and others on marketing	X	X	X	X	X		Roswell EDD
Economic Development	Improve signage to key attractions throughout the City	X	X	X				Roswell EDD; Transp. Dept.
Economic Development	Assess needs of small and home-based businesses in the City	X	X					Roswell EDD; GNFC
Economic Development	Develop a program to address needs of small and home-based businesses			X				Roswell EDD
Economic Development	Guide small entrepreneurs to available forms of resources and assistance	X	X	X	X	X		Roswell EDD
Economic Development	Communicate with businesses via electronic newsletter to keep them informed of developments in the City	X	X	X	X	X		Roswell EDD; Community Info. Office
Economic Development	Stay involved in regional discussions.	X	X	X	X	X		Roswell EDD; Fulton County ED; GNFC
Economic Development	Continue to communicate the development process more effectively; advocate for streamlining where opportunities exist	X	X	X	X	X		Community Development
Economic Development	Ensure that all applicants are aware of the applicable design/development guidelines	X	X	X	X	X		Roswell EDD; Planning
Redevelopment	Pursue policy-based budgeting to accomplish redevelopment goals, with redevelopment as a priority	X	X	X	X	X		City Administrator and City Council

Plan Element	Description	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Total Cost (If Any)	Responsible Department or Agency
Redevelopment	Continue to consider locating public facilities in redevelopment target areas	X	X	X	X	X		City Administrator and City Council
Redevelopment	Implement Midtown Roswell Redevelopment Plan (also see specific items below on implementing that plan)	X	X	X				City (various departments)
Redevelopment	Complete and begin implementation of revitalization study and plan for the Holcomb Bridge Road corridor east of GA 400	X	X	X	X	X		City (various departments)
Redevelopment	Reconstitute Downtown Development Authority, if needed.		X					Community Development; City Council
Redevelopment	Seek funding for implementation of redevelopment studies, plans, and projects	X	X	X	X	X		Community Development; City Council
Redevelopment (Midtown)	Prepare small/target area development packages	X						Roswell EDD
Redevelopment	Conduct parking needs and options study and implement plan (cross-listed; also see Economic Development Action Plan)	X	X	X				Roswell EDD; Consultant
Redevelopment	Assist where possible in improving access, ingress and egress to outmoded retail centers and upgrade surrounding road networks	X	X	X	X	X		Community Development; Transportation
Redevelopment	Promote the conversion of vacant retail space for non-retail uses such as office and institutional, including schools and non-profits	X	X	X	X	X		Roswell EDD
Redevelopment	Continue to promote existing retail space to attract quality retailers	X	X	X	X	X		Roswell EDD
Redevelopment	Prepare a Redevelopment Marketing Plan		X	X				Roswell EDD
Redevelopment	Promote and disseminate information regarding Business Improvement Districts (BIDs) and Community Improvement Districts (CIDs) among property owners as a tool, and provide support for their creation where this would be well received		X	X	X	X		Roswell EDD
Redevelopment	Consider the use of overlay districts to encourage redevelopment opportunities as appropriate	X	X	X	X	X		MCC

Plan Element	Description	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Total Cost (If Any)	Responsible Department or Agency
Redevelopment (Midtown)	Consider establishing a development response team, responsible for working with property owners on redevelopment projects	X	X					Community Development
Redevelopment (Midtown)	Develop a parking assistance fund to reduce the upfront costs of parking needed for redevelopment	X	X					Finance Department; City Council
Redevelopment (Midtown)	Plan and fund new street networks in conjunction with private redevelopment, where agreement on cost sharing can be attained.	X	X	X	X	X		Transportation Department; Community Development
Redevelopment (Midtown)	Design and install Alpharetta Street streetscape per plan's recommendations	X	X	X				Community Development Department; Transportation Department; GDOT
Redevelopment (Midtown)	Complete specified safety projects, including pedestrian crossings and traffic signalization	X	X	X				Transportation Department, GDOT
Redevelopment (Midtown)	Complete preliminary design of Hog Wallow greenway	X	X					Recreation and Parks Dept.
Redevelopment (Midtown)	Install traffic calming measures on specified neighborhood streets within the corridor	X	X	X				Community Development and Transportation Department
Redevelopment (Midtown)	Construct parking deck near King's Creek area to foster redevelopment and also tie into transit corridor				X			Downtown Development Authority
Historic Preservation	Conduct an intensive-level, comprehensive historic resources survey of the City. Identify all types of historic resources, including buildings and structures, historic landscapes, and historic sites and objects			X				HPC, HCAM, Preservation Planner, SHPO, consultants
Historic Preservation	Identify "heritage trees" throughout the City	X						HPC; Community Development
Historic Preservation	Continue the "legendary chats" program of the Convention and Visitors Bureau (CVB)	X	X	X	X	X		CVB
Historic Preservation	Develop a citywide GIS database of all identified cultural resources. Update the database periodically as needed		X					GIS; Preservation Planner

Plan Element	Description	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Total Cost (If Any)	Responsible Department or Agency
Historic Preservation	Expand the existing National Register Historic District to include adjacent eligible commercial and residential areas		X					HPC, Preservation Planner, Consultant
Historic Preservation	Pursue National Historic Landmarks designations, as appropriate		X	X	X	X		HPC, Preservation Planner
Historic Preservation	Develop design guidelines for three character areas (Town Square and Mimosa Boulevard; Mill Village; and Canton Street) of the local Historic District		X					HPC, Preservation Planner, Consultant
Historic Preservation	Incorporate mechanisms for protecting heritage trees into the existing Tree Ordinance	X						Community Development
Historic Preservation	Continue the series of brochures and town hall meetings currently being used	X	X	X	X	X		HPC, Preservation Planner
Historic Preservation	Enlarge the emphasis of programs and publications from antebellum resources to include resources from all periods of the City's history. Publish the findings of the Historic Resources Survey and produce a "coffee table" version for sale. Utilize Certified Local Government (CLG) funds for funding survey and book publication			X				HPC, CD, Preservation Planner, SHPO
Historic Preservation	Work with the Roswell Convention & Visitors Bureau (CVB) to develop ways to promote the City's historic preservation programs through the CVB's already established channels. Meet regularly with all associated local agencies and organizations to discuss promotional programs and to keep all groups updated. Periodically review and update existing programs	X	X	X	X	X		HPC; CVB
Historic Preservation	Support development of lesson plans about the City's historic preservation programs and policies to be used in local heritage education programs. Support the curriculum of the Teaching Museum, which educates Fulton County students about U.S., Georgia, and local history		X					HPC; Fulton County
Historic Preservation	Make information about the rehabilitation tax credit programs and application forms readily available through as many sources as possible. Provide positive case studies of successful rehabilitation projects	X	X	X	X	X		HPC, Preservation Planner

Plan Element	Description	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Total Cost (If Any)	Responsible Department or Agency
Historic Preservation	Make information about historic facade easements and conservation easements readily available through as many sources as possible. Provide positive case studies of successful easement donations and their resulting historic resources protection	X	X	X	X	X		HPC, HCAM, Preservation Planner
Historic Preservation	Encourage local banks to establish a low-interest loan pool to provide funding for preservation projects		X					HPC, HCAM, Preservation Planner, local bankers
Historic Preservation	Create a repository of information about all aspects of historic preservation and make this resource readily available and accessible to the public. Develop and maintain the collection to also serve as a resource center for the HPC	X	X	X	X	X		HPC, HCAM, Preservation Planner
Historic Preservation	Add a specific historic preservation category to the City's existing web site to direct people to technical information about historic preservation that is available locally and on the Internet		X					Community Information Office, Preservation Planner
Neighborhoods	Develop and distribute a neighborhood planning brochure to stimulate interest in neighborhood planning		X					Community Development
Neighborhoods	Continue to meet with neighborhood groups to determine the level of interest in taking the next step toward detailed neighborhood plans	X	X	X	X	X		Community Development
Neighborhoods	Provide limited technical assistance to neighborhood planning efforts in the form of maps, existing zoning and land use, as well as demographic and economic data	X	X	X	X	X		Community Development
Neighborhoods	Encourage neighborhood "self-help" activities	X	X	X	X	X		Community Development
Urban Design	Periodically revise design guidelines, as appropriate	X	X	X	X	X	TBD	Community Development; Consultants
Urban Design	Implement a gateway master plan for major entrances to the City that incorporates various recommendations of adopted design guidelines			X				Community Development; HPC; DRB; Transportation

Plan Element	Description	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Total Cost (If Any)	Responsible Department or Agency
Urban Design	Install marker to various character areas			X	X		\$100,000	Community Development; HPC; DRB; Transportation
Urban Design	Install landscaping in the median of State Route 120		X					Community Development; Transportation
Urban Design	Continue to apply for federal and state funding to enhance the streetscapes of road corridors in the City	X	X	X	X	X		Community Development
Land Use	Further develop, refine, and implement land use recommendations for "character areas"	X	X	X	X	X		Community Development
Land Use	Periodically report as may be needed on conformance with regional development plan	X	X	X	X	X		Community Development
Land Use	Develop additional policies for specific land uses and incorporate them into the Land Use Element, as specific issues or experiences with them arise	X	X	X	X	X		Community Development
Land Use	Amend the City's Zoning Ordinance as needed to respond to changing needs and new issues	X	X	X	X	X		Community Development
Land Use	Amend the Future Land Use Plan Map as needed	X	X	X	X	X		Community Development
Community Facilities	Periodically update the City's parks and recreation master plan as needed				X			Recreation and Parks
Community Facilities	Continue Wetlands Enhancement Demonstration Project	X	X					Public Works/ Environmental
Community Facilities	Implement the master plan for the Roswell Riverwalk	X	X	X				Recreation and Parks
Community Facilities	Periodically update the Comprehensive Solid Waste Management Plan, as needed		X			X		Public Works/ Environmental
Community Facilities	Prepare, adopt, and periodically revise as appropriate a municipal policy for use of City-owned buildings and grounds by private, non-profit, and other government users	X	X	X	X	X		Administration
Community Facilities	Maintain a system of advisory committees for various City departments and functions to provide for citizen participation and general advice in the overall direction of municipal service provision	X	X	X	X	X		Various departments

Plan Element	Description	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Total Cost (If Any)	Responsible Department or Agency
Community Facilities	Implement and maintain a customer service policy and action plan in each of the City's departments, with a consistent level of service throughout the departments	X	X	X	X	X		Various departments
Community Facilities	Monitor the provision of municipal services and their ability to meet the diversifying needs of the City's population.	X	X	X	X	X		Administration; Various departments
Community Facilities	Implement a community-based approach to policing, including Neighborhood Watch and other appropriate programs of the Crime Prevention Unit	X	X	X	X	X		Police
Community Facilities	Maintain the City's current Insurance Services Office (ISO) rating of 4	X	X	X	X	X		Fire & Rescue
Community Facilities	Continue programs of recognition to volunteer firefighters as a means of maintaining and encouraging increases in the numbers of volunteers	X	X	X	X	X		Fire & Rescue; Mayor and City Council
Community Facilities	Continue to program and implement improvements needed to maintain and upgrade the City's water system	X	X	X	X	X		Public Works/ Environmental
Community Facilities	Periodically review and modify water rates and fees to reflect the actual costs of service provision and to further system goals	X	X	X	X	X		Public Works/ Environmental
Community Facilities	Continue to prioritize road resurfacing projects, drainage maintenance projects, and sidewalk repair projects according to most urgent need	X	X	X	X	X		Transportation
Community Facilities	Investigate the need for traffic calming and integrate traffic calming projects as may be appropriate in the City's capital plan	X	X	X	X	X		Transportation

Plan Element	Description	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Total Cost (If Any)	Responsible Department or Agency
Community Facilities	Develop a program incorporating landscaping/ streetscaping into all major road projects to provide greater community identity and safety	X	X	X	X	X		Transportation; Community Development
Community Facilities	Continue to program and implement improvements needed to maintain and upgrade the stormwater management system (i.e., primarily the street system)	X	X	X	X	X		Public Works/ Environmental; Transportation
Community Facilities	Continue to implement stormwater quality management and monitoring efforts	X	X	X	X	X		Public Works/ Environmental
Community Facilities	Partner with the Atlanta-Fulton County Library System to expand library space in Roswell	X	X	X				Administration
Community Facilities	Continue to monitor the conditions of municipally owned and operated historic and cultural facilities; schedule improvements to such facilities and grounds as appropriate	X	X	X	X	X		Historic and Cultural Affairs Manager
Community Facilities	Consider plans for additional historic streetscape improvements within the local Historic District			X	X			Community Development
Community Facilities	Maintain and expand, as appropriate, the citizen deputies program of community-based code enforcement	X	X	X	X	X		Community Development
Community Facilities	Prepare, implement, and revise as appropriate a community information plan and programs	X	X	X	X	X		Community Information Officer
Community Facilities	Periodically review and revise the disaster preparedness and emergency management plans in conjunction with Fulton County		X			X		Various Departments
Development Impact Fees	Periodically review and update the development impact fee program, including fees		X		X			Community Development
Transportation	Implement transportation system improvements as described in the Comprehensive Plan and transportation master plan		X	X	X	X		Transportation
Intergov'tl Coordination	Periodically revisit and update intergovernmental service agreements		X			X		Administration
Intergov'tl Coordination	Monitor new forms of governance proposed in North Fulton County for their impact on Roswell	X	X					Administration
Intergov'tl Coordination	Develop agreement with Alpharetta on the annexation of unincorporated islands in between the two cities	X	X					Administration

Plan Element	Description	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Total Cost (If Any)	Responsible Department or Agency
Intergovt'l Coordination	Periodically revisit and revise the intergovernmental land use dispute resolution process		X			X		Administration
Intergovt'l Coordination	Assist in implementing the <i>Water Supply and Water Conservation Management Plan</i> prepared by the Metropolitan North Georgia Water Planning District	X	X	X	X	X		Public Works/ Environmental; Community Development
Intergovt'l Coordination	Assist in implementing the <i>District-Wide Watershed Management Plan</i> prepared by the Metropolitan North Georgia Water Planning District	X	X	X	X	X		Public Works/ Environmental
Intergovt'l Coordination	Complete watershed improvement planning in connection with the Metropolitan North Georgia Water Planning District's mandates	X	X	X	X	X		Public Works/ Environmental
Intergovt'l Coordination	Assist in implementing the <i>Big Creek Watershed Study Master Plan</i>	X	X	X	X	X		Public Works/ Environmental

Table 14.2
Capital Improvement Element, FY04-05 to FY09-10
(Impact Fee Eligible Projects)

DEPARTMENT/ PROJECT NAME	DESCRIPTION/ LOCATION	PROJECT TYPE/ ELEMENT	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL	FUNDING SOURCE
Transportation	Grimes Bridge Road at Oxbo Road (Big Creek)	Bridge	\$554,729						\$3,127,000 (Local \$554,729)	GO Bond, IF; Federal
Transportation	Hembree Road at Foe Killer Creek	Bridge		\$217,000	\$756,000				\$1,673,000 (Local \$973,000)	GO Bond, IF
Transportation	Old Roswell Road at Foe Killer Creek (now Westside Parkway)	Bridge/ Intersection							FY 04-05 Total Proj: \$2,156,000 Local: \$1,400,000	GO Bond, IF
Transportation	Upper Hembree Road at Foe Killer Creek	Bridge	\$30,500						\$1,200,000 (Local \$160,000)	GO Bond, IF
Transportation	Crabapple Road at Rucker Road	Intersection	\$181,000	\$300,000	\$587,000				\$1,356,000 (Local \$1,068,000)	GF, IF
Transportation	Crabapple Road at Chaffin Road	Intersection	\$190,413	\$370,000					\$840,000 (Local \$600,000)	GF, IF
Transportation	Hardscrabble Road at Chaffin Road	Intersection	\$990,000						\$1,195,000 (Local \$350,000)	GO Bond, GF, IF
Transportation	Holcomb Bridge Road at SR 9	Intersection	\$295,000	\$160,000	\$1,150,000				\$3,600,000 (Local \$1,600,000)	GO Bond, IF
Transportation	Old Alabama Road at Old Alabama Connector	Intersection	\$1,248,000						\$1,300,000 (Local \$540,000)	GF, IF
Transportation	South Atlanta Street (SR 9) at Chattahoochee & King	Intersection							\$3,100,000 (Local \$2,000,000)	IF, GF
Transportation	South Atlanta Street (SR 9) at Oak Street	Intersection							\$2,770,000 (Local \$830,000)	IF, GF, GO Bond
Transportation	South Atlanta Street (SR 9) at Oxbo Road	Intersection							\$4,860,000 (Local \$3,000,000)	IF, GF

DEPARTMENT/ PROJECT NAME	DESCRIPTION/ LOCATION	PROJECT TYPE/ ELEMENT	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL	FUNDING SOURCE
Transportation	South Atlanta Street (SR 9) at Riverside Drive/Azalea	Intersection	(Funded by not yet n CIP)						\$3,000,000	IF
Transportation	Mimosa Blvd. Ext. from Magnolia St. to Webb St.	New Road			\$40,000	\$500,000			\$540,000	IF, GO Bond
Fire/Police	Training Facility	Construction			\$141,200				\$300,000	GO Bond, IF
Fire	Rescue Truck	Equipment			\$120,000				\$120,000	IF, GF
Fire	Air and Light Truck	Equipment		\$338,000					\$338,000	IF, GF
Rec & Parks	Azalea Park	Development					\$1,000,000		\$1,000,000	IF, BR
Rec & Parks	Waller Park	Development				\$1,500,000			\$1,500,000	IF, GF
Rec & Parks	East Roswell Park	Development			\$3,428,000				\$3,428,000	L&WCF, GF, IF
Rec & Parks	Hembree Park	Acquisition				\$3,000,000			\$3,000,000	GF, BR, IF
Rec & Parks	Hembree Park	Development					\$4,595,000		\$4,595,000	GF, BR, IF
Rec & Parks	Sweetapple Park	Development	\$50,000						\$50,000	IF
Rec & Parks	Thompson Memorial Park (formerly shown as West Roswell Park)	Development	\$50,000	\$50,000					\$100,000	GF, IF, D
Rec & Parks	Garrard Landing (formerly shown as Holcomb Bridge Park)	Development	\$160,000	\$650,000					\$850,000	IF
Rec & Parks	Roswell Riverwalk	Development	\$900,417	\$942,000					\$7,402,000	TE, IF, BR, GF
Rec & Parks	Sun Valley Park	Development				\$461,700			\$461,700	GF, IF
Rec & Parks	Big Creek Park (formerly known as Wilmer Tract Park)	Development	\$150,000	\$200,000		\$23,000,000			\$23,400,000	L&WCF, BR, GF, IF
Rec & Parks	Roswell Trail System	Development	\$178,000		\$1,000,000	\$1,000,000	\$1,000,000		\$3,178,000	L&WCF, GO Bond, TE, IF, GF

Legend to Funding Source Abbreviations:

BR	Bond Referendum	GF	General Fund	LDF	Local Development Fund
CDBG	Community Development Block Grants	GO	General Obligation Bond	LIA	Line Item Appropriation
D	Donations	IF	Impact Fees	P/P	Public/Private Partnership
GDF	Governor's Discretionary Fund	L&WCF	Land and Water Conservation Funds	RAF	Recreation Assistance Program Fund
		UF	User Fee	TE	Transportation Enhancement

IMPACT FEE REPORTING

Table 14.3 provides FY 2004 Impact Fee Fund financial report information. Table 14.4 provides a report of impact fee expenditures by project name for the fiscal year reported since Roswell's last annual update and financial report. These expenditures are required to be reported to the Georgia Department of Community Affairs in order to maintain qualification to charge impact fees.

Table 14.3
FY 2004 Impact Fee Fund Financial Report Information

	Recreation and Parks	Transportation	Public Safety	Total
Impact Fee Fund Balance From 2003	\$1,687,806.71	\$3,960,169.19	\$586,455.50	\$6,234,431.40
Impact Fees Collected from FY 2004	\$631,921.12	\$323,932.53	\$362,488.43	\$1,318,342.08
Accrued Interest	\$21,709.98	\$46,035.81	\$7,650.96	\$75,396.75
(Administrative/Other Costs)		(\$74.24)		(\$74.24)
(Impact Fee Refunds)				\$0.00
(Project Expenditures)	(\$1,027,165.24)	(\$360,078.30)	(\$277,908.47)	(\$1,665,152.01)
Impact fee Fund Balance Ending (Year)	\$1,314,272.57	\$3,969,984.99	\$678,686.42	\$5,962,943.98
Impact Fees Encumbered	\$23,685.50	\$704,752.54	\$0.00	\$728,438.04

Source: City of Roswell, March 2005.

Table 14.4
FY 2004 Impact Fee Expenditures by Project Name

Facility	Project Name	(\$) Spent
Recreation and Parks	Hembree Road Park	\$79,367.25
Recreation and Parks	Garrard Landing	\$383,367.27
Recreation and Parks	Sweetapple Playground and Restroom/Development	\$116,975.30
Recreation and Parks	Big Creek Parking/Development	\$65,320.42
Recreation and Parks	Greenspace	\$382,135.00
Recreation and Parks Total		\$1,027,165.24
Fire	Fire Engine	\$277,908.47
Fire Total		\$277,908.47
Transportation	Houze and Rucker Intersection Improvement	\$1,710.00
Transportation	Woodstock Road Sidewalks	\$14,410.89
Transportation	Mimosa Boulevard	\$160,000.00
Transportation	Mansell Road Extension	\$100,000.00
Transportation	Chattahoochee at King at SR 9 Intersection Improvement	\$2,996.92
Transportation	Hardscrabble at Chaffin Intersection	\$4,142.46
Transportation	Old Alabama Connector	\$1,989.23
Transportation	Rockmill at Old Roswell	\$44,828.86
Transportation Total		\$330,078.36

Source: City of Roswell, March 2005.

City of Roswell

CAPITAL IMPROVEMENT PROGRAM (CIP) FY 2005